

PUBLIC WORKS

BUDGET UNIT: SURVEY MONUMENT PRESERVATION (SBS SVR)

I. GENERAL PROGRAM STATEMENT

The Survey Monument Preservation Fund was established to account for expenses incurred related to the retracement or remonument surveys of major historical land division lines, upon which later surveys are based. These include, but are not limited to, surveys of government section lines, grant lines, rancho section lines, acreage subdivision lot lines, and subdivision boundary lines. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Estimated 2002-03	Department Request 2003-04
Total Appropriation	140,709	304,903	95,595	305,937
Total Revenue	99,387	91,751	94,190	94,190
Fund Balance		213,152		211,747

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this fund are typically less than budgeted. The amount not expended is carried over to the subsequent year's budget.

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

STAFFING CHANGES

None.

PROGRAM CHANGES

None.

OTHER CHANGES

None.

IV. VACANT POSITION IMPACT

None.

V. OTHER POLICY ITEMS

None.

VI. FEE CHANGES

None.

GROUP: Economic Development/Public Services
 DEPARTMENT: Public Works - Survey Monument Preservation
 FUND: Special Revenue SBS SVR

FUNCTION: Public Protection
 ACTIVITY: Other Protection

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<u>Appropriation</u>					
Services and Supplies	95,595	304,903	-	-	304,903
Total Appropriation	95,595	304,903	-	-	304,903
<u>Revenue</u>					
Current Services	94,190	91,751	-	-	91,751
Total Revenue	94,190	91,751	-	-	91,751
Fund Balance		213,152	-	-	213,152

GROUP: Economic Development/Public Services
DEPARTMENT: Public Works - Survey Monument Preservation
FUND: Special Revenue SBS SVR

FUNCTION: Public Protection
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ANALYSIS OF 2003-04 BUDGET

	E Board Approved Base Budget	F Recommended Program Funded Adjustments	E+F G 2003-04 Department Request	H Vacant Position Impact	G+H I 2003-04 Proposed Budget (Adjusted)	J Recommended Vacant Restoration	I+J K 2003-04 Recommended Budget
Appropriation							
Services and Supplies	304,903	1,034	305,937	-	305,937	-	305,937
Total Appropriation	304,903	1,034	305,937	-	305,937	-	305,937
Revenue							
Current Services	91,751	2,439	94,190	-	94,190	-	94,190
Total Revenue	91,751	2,439	94,190	-	94,190	-	94,190
Fund Balance	213,152	(1,405)	211,747	-	211,747	-	211,747

	Recommended Program Funded Adjustments	
Services and Supplies	1,034	Increase net of increased revenue less fund balance.
Total Appropriation	1,034	
Revenue		
Current Services	2,439	Increased revenues collected by County Recorder.
Total Revenue	2,439	
Fund Balance	(1,405)	